

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 DYER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,117,400	\$5,386,400	\$5,494,100
Schedule B - K-12 Education	24,859,100	28,316,800	28,920,800
Schedule C - Health and Social Services	21,550,700	25,460,000	25,210,600
Schedule D - Law, Safety and Corrections	4,776,500	5,511,600	5,333,000
Schedule E - Recreation, Tourism and Preservation	2,055,400	9,588,600	2,459,200
Schedule F - Economic Development and Higher Education	7,507,700	8,009,700	8,163,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,864,800	1,809,700	1,822,000
Total	<u><u>\$67,731,600</u></u>	<u><u>\$84,082,800</u></u>	<u><u>\$77,403,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DYER COUNTY

<u>2007-2008 City Taxes</u>	<u>Dyersburg</u>	<u>Newbern</u>	<u>Trimble</u>
Income	\$189,400	\$20,900	\$1,000
Gas and Motor Fuel	532,800	91,200	22,200
Beer	9,500	1,600	400
TVA Replacement	162,000	27,700	6,800
Sales	1,258,100	215,400	52,500
Mixed Drink	60,600	-	-
Excise	25,600	4,100	1,400
2007-2008 Total	<u><u>\$2,238,000</u></u>	<u><u>\$360,900</u></u>	<u><u>\$84,300</u></u>
Proj. 2008-2009	<u><u>\$2,282,800</u></u>	<u><u>\$368,100</u></u>	<u><u>\$86,000</u></u>

<u>2007-2008 County Taxes</u>	<u>Dyer County</u>
Gas and Motor Fuel	\$1,930,000
Severance	-
Mixed Drink	-
Income	55,200
Beer	19,300
Alcoholic Beverage	56,800
TVA Replacement	597,500
Excise	44,400
2007-2008 Total	<u><u>\$2,703,200</u></u>
Proj. 2008-2009 Total	<u><u>\$2,757,300</u></u>

Total County	\$2,703,200
Total City	<u><u>\$2,683,200</u></u>
2007-2008 Total:	<u><u>\$5,386,400</u></u>

Total County	\$2,757,300
Total City	<u><u>\$2,736,900</u></u>

Projected	
2008-2009 Total:	<u><u>\$5,494,100</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DYER COUNTY

<u>2006-2007 City Taxes</u>	<u>Dyersburg</u>	<u>Newbern</u>	<u>Trimble</u>
Income	\$127,900	\$12,500	\$800
Gas and Motor Fuel	529,000	90,600	22,100
Beer	9,400	1,600	400
TVA Replacement	144,800	24,800	6,000
Sales	1,246,500	213,400	52,000
Mixed Drinks	58,900	-	-
Excise	13,600	4,500	1,300
2006-2007 Total	<u><u>\$2,130,100</u></u>	<u><u>\$347,400</u></u>	<u><u>\$82,600</u></u>

<u>2006-2007 County Taxes</u>	<u>Dyer County</u>
Gas and Motor Fuel	\$1,894,500
Severance	-
Mixed Drink	-
Income	32,800
Beer	18,800
Alcoholic Beverage	53,700
TVA Replacement	528,900
Excise	28,600
2006-2007 Total	<u><u>\$2,557,300</u></u>

Total County	\$2,557,300
Total City	\$2,560,100
2006-2007 Total:	<u><u>\$5,117,400</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF DYER COUNTY</p>

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$12,083,000	\$11,539,000	\$13,826,000	\$12,829,000	\$14,312,000	\$12,861,000
Career Ladder	215,000	276,800	193,100	241,400	193,100	241,400
Child Nutrition Program	20,500	21,800	20,400	21,200	20,400	21,200
Coordinated School Health Program	-	-	120,000	85,000	120,000	85,000
Driver Education	13,000	3,400	14,900	1,800	14,900	1,800
Early Childhood Education	195,000	65,000	262,400	262,400	273,100	273,100
Extended Contract	120,200	92,200	120,200	92,200	120,200	92,200
Family Resource Centers	66,600	33,300	66,600	33,300	66,600	33,300
Infant and Parent Services	76,100	-	106,300	-	147,100	-
Safe Schools	18,100	20,100	-	20,600	-	44,400
Total	\$12,807,500	\$12,051,600	\$14,729,900	\$13,586,900	\$15,267,400	\$13,653,400

* Dyersburg City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DYER COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$197,100	\$198,700	\$206,300
Child & Family Management	543,700	769,700	772,900
Custody Services	111,900	129,900	129,600
Family Support Services	111,800	103,100	102,700
Needs Assessment	7,900	13,500	13,500
COMMISSION ON AGING			
Home and Community Based Services	36,000	39,700	70,100
Homemaker Program	2,600	2,300	2,300
Senior Citizens Centers	4,000	4,000	4,000
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	-	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	747,500	1,011,500	856,600
Laboratory Services	62,300	56,600	56,800
Licensure & Regulation	45,500	118,900	122,600
Office of Policy, Planning, and Assessment	24,900	33,500	33,400
HUMAN SERVICES			
Child Care Benefits	56,900	65,900	109,400
Child Support	-	157,500	157,600
Community Services	8,700	24,300	18,100
Family Assistance Services	538,700	536,600	542,000
Field Operations	110,200	126,300	121,000
Temporary Cash Assistance	223,600	234,400	137,100
Vocational Rehabilitation	118,600	146,000	136,500
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	37,500	44,000	65,000
MENTAL RETARDATION			
Community Mental Retardation Programs	248,500	124,700	154,800
TENNCARE			
TennCare Long-term Care Services	2,368,600	3,508,700	3,460,800
TennCare Program Services	12,576,700	14,374,600	14,341,300
TennCare Waiver and Crossover Services	3,171,400	3,379,100	3,312,600
TENNESSEE TAX REBATE PROGRAM	137,200	171,200	188,300
VETERANS AFFAIRS			
Field Offices	49,900	76,300	71,300
Total	\$21,550,700	\$25,460,000	\$25,210,600

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF DYER COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$188,200	\$338,900	\$191,600
Fire and Codes Enforcement Academy	33,400	6,500	6,100
Law Enforcement Training Academy	11,200	19,000	18,600
Police Pay Supplement	51,600	52,800	54,000
CORRECTION			
State Prosecutions	1,090,400	1,280,800	1,203,200
COURT SYSTEM			
Appellate and Trial Courts	342,200	378,500	367,900
Civil Legal Representation	27,900	27,200	27,200
Indigent Defendant's Counsel	73,100	114,300	114,300
CRIMINAL INJURIES COMPENSATION FUND	52,000	23,000	41,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	699,900	813,700	823,600
FINANCE & ADMINISTRATION			
Drug Courts Grants	26,400	60,000	50,000
MILITARY			
Armories Maintenance	2,500	6,900	2,500
Armories Utilities	-	5,800	10,000
Disaster Relief Grants	101,600	-	-
Tennessee Army National Guard	3,900	1,100	3,800
PROBATION & PAROLE			
Adult Field Services	621,700	774,600	774,600
Community Correction Programs	129,200	132,700	132,700
PUBLIC DEFENDERS	551,300	587,200	618,400
SAFETY			
Driver Control	37,700	61,700	15,300
Law Enforcement	543,000	611,300	651,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$4,776,500</u></u>	<u><u>\$5,511,600</u></u>	<u><u>\$5,333,000</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DYER COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$46,800	\$97,200	\$17,900
Environment	568,300	755,500	760,100
Historical Commission Grants	2,500	2,500	-
West Tennessee River Authority	86,200	173,400	160,700
SECRETARY OF STATE			
Archives Grants	-	3,100	-
Community Enhancement Grants	-	114,000	-
TENNESSEE ARTS COMMISSION GRANTS	9,000	7,200	7,200
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
Welcome Centers	36,300	91,000	91,500
WILDLIFE RESOURCES	1,302,800	8,341,200	1,418,300
Total	\$2,055,400	\$9,588,600	\$2,459,200

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DYER COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$34,200	\$218,700	\$88,500
Agricultural Fairs and Promotional Activities	3,300	72,700	3,800
Agricultural Resources Conservation Fund	34,400	9,900	13,900
Forestry Operations	161,800	248,900	215,000
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	56,500	91,200	79,300
Development District Grants	17,800	22,600	22,600
FastTrack Development Program	972,500	345,600	1,461,100
HIGHER EDUCATION			
Centers of Emphasis	100,900	104,600	100,300
Dyersburg State CC	4,469,100	4,608,300	4,423,500
Tennessee Technology Centers	1,275,700	1,850,900	1,334,000
TSU Cooperative Education	-	2,500	3,500
UT Agricultural Extension Service	201,700	204,700	196,000
UT County Technical Assistance Service	13,200	14,400	14,200
UT Institute for Public Service	29,600	31,100	30,600
UT Municipal Technical Advisory Service	22,200	31,700	31,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	18,400	34,600	29,100
Labor Standards	6,200	6,800	6,800
TOSHA	20,400	27,700	27,800
Workers' Compensation	67,200	80,200	80,000
Total	\$7,507,700	\$8,009,700	\$8,163,800

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DYER COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$179,900	\$164,200	\$161,100
Highway Betterments and Maintenance	1,161,500	1,395,000	1,398,200
Safe Growth Grants	32,800	33,500	39,700
State Aid	190,600	217,000	223,000
Total Highway Construction	300,000	-	-
Total	<u><u>\$1,864,800</u></u>	<u><u>\$1,809,700</u></u>	<u><u>\$1,822,000</u></u>